

5225 Department of Corrections and Rehabilitation

CDCR Supplemental Display Information

TABLE 1: 3-YR EXPENDITURES & AVERAGE DAILY POPULATION – ADULT INSTITUTIONS

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2006-07*	2007-08	2008-09	2006-07*	2007-08*	2008-09
ASP	\$226,985,357	\$239,752,935	\$237,947,057	7,570	7,329	6,598
CAL	143,508,137	156,210,637	162,251,434	4,232	4,190	4,275
CCC	169,804,240	185,476,929	151,923,933	6,098	5,968	5,548
CCI	235,274,245	252,620,221	253,098,151	5,785	5,442	5,574
CCWF	149,305,431	167,087,258	167,477,583	3,943	4,130	4,020
CEN	163,945,746	177,131,978	173,972,141	4,920	5,052	4,848
CIM	280,918,845	296,041,384	292,628,991	6,475	6,135	5,849
CIW	124,762,696	133,077,657	132,200,133	2,603	2,573	2,635
CMC	243,842,811	272,816,293	261,269,334	6,526	6,531	6,467
CMF	221,318,106	235,086,057	250,382,139	3,033	3,054	2,929
COR	261,420,517	292,727,849	285,139,280	5,417	5,675	5,642
CRC	160,044,049	169,533,552	174,704,594	4,599	4,420	4,323
CTF	208,891,978	221,347,016	213,266,779	7,073	6,609	6,328
CVSP	114,735,654	117,621,648	113,400,575	4,079	3,209	3,298
DVI	160,098,052	166,728,778	183,105,673	3,878	3,827	3,824
FSP	123,337,780	135,077,394	130,873,271	4,061	4,100	4,065
HDSP	171,120,752	189,090,324	182,883,879	4,677	4,410	4,455
ISP	151,283,974	163,291,289	155,984,705	4,714	4,647	4,170
KVSP	164,912,091	193,914,201	200,422,407	4,850	4,885	4,752
LAC	190,721,837	218,745,783	212,778,494	4,523	4,974	4,842
MCSP	153,268,681	159,426,952	162,579,976	3,912	3,688	3,809
NKSP	189,951,535	211,321,876	214,138,720	5,433	5,465	5,422
PBSP	188,787,162	201,755,244	190,001,268	3,471	3,434	3,366
PVSP	202,576,374	222,537,398	205,334,788	5,138	5,277	5,089
RJD	213,042,457	234,968,799	236,846,328	4,630	4,640	4,745
SAC	208,800,493	231,921,585	230,956,909	3,138	3,164	2,968
SATF	245,161,288	273,393,711	280,652,422	7,423	7,346	7,051
SCC	176,975,171	191,510,820	166,465,678	6,165	6,108	5,957
SOL	187,467,832	188,223,354	191,725,611	6,040	5,910	5,154
SQ	239,006,922	262,338,436	250,149,676	5,201	5,274	5,239
SVSP	186,312,575	212,299,416	197,185,516	4,629	4,172	4,073
VSPW	141,614,659	157,858,484	157,820,225	3,894	4,085	3,999
WSP	194,799,978	214,627,800	228,927,524	5,896	6,014	5,905
TOTAL ACTUAL/ADP	\$6,193,997,425	\$6,745,563,058	\$6,648,495,194	164,026	161,737	157,219

* This data has been corrected and was incorrectly reported in the FY 2009-10 Governor's Budget display.

Information contained in this supplemental display was provided by the California Department of Corrections and Rehabilitation and has not been verified by the Department of Finance.

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TABLE 2: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – JUVENILE FACILITIES

JUVENILE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
NCYCC	\$25,392,526	\$32,523,973	\$29,241,111	NA	NA	NA
CHAD	39,740,831	40,277,263	41,491,070	250	210	220
DEWITT	27,618,836	26,008,563	2,480,965	338	214	0
CLOSE	20,818,500	21,843,205	23,382,105	225	211	174
PRESTON	57,176,199	59,729,385	54,323,302	400	363	343
EL PASO	35,266,465	33,867,448	3,457,721	194	121	0
PINE	4,152,406	4,449,700	4,106,231	76	78	74
STARK	86,603,690	89,324,062	87,317,527	767	619	439
SYCRCC	40,237,537	42,042,613	40,128,339	244	223	247
VENTURA	38,981,185	47,120,812	46,313,065	136	221	173
TOTAL ACTUAL/ADP	\$375,988,175	\$397,187,024	\$332,241,436	2,630	2,260	1,670

TABLE 3: CLASSIFICATIONS – ADULT OPERATIONS

Classifications	2006-07		2007-08		2008-09	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Correctional Officer	24,631.2	1,882.6	24,980.4	1,172.8	25,809.1	1,296.4
Correctional Sergeant	3,041.4	337.5	3,077.6	387.4	3,166.0	319.1
Correctional Lieutenant	1,192.9	120.3	1,195.2	187.5	1,242.9	143.7
Parole Agent	2,586.5	247.5	2,828.1	356.1	2,901.5	491.1
Physician	342.3	102.5	347.5	88.0	343.5	72.0
Registered Nurse	1,822.4	200.9	2,181.4	207.9	2,189.1	264.0
Psychiatrist	371.2	239.6	363.4	134.7	411.6	119.6
Psychologist	1,150.7	379.5	1,134.0	235.2	969.4	178.4
Dentist	304.2	75.0	405.9	32.5	421.3	32.5
Teacher	1,191.3	295.1	1,218.0	217.1	1,130.4	208.6
Vocational Instructor	507.5	86.7	534.0	96.9	528.8	107.0
Licensed Vocational Nurse	304.4	107.7	1,113.2	255.9	1,160.4	89.7

Note: Vacancies as of June 30 of each fiscal year per the Vacancy Report.

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TABLE 4: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	2006-07		2007-08		2008-09	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	22,937	NA ¹	18,179	NA ¹	20,571	NA
II	35,131	NA ¹	35,005	NA ¹	32,102	NA
III	36,578	NA ¹	36,266	NA ¹	34,016	NA
IV	21,914	NA ¹	21,111	NA ¹	21,543	NA
Administrative Segregation	8,495	NA ¹	7,322	99	7,961	NA
Civil Addict	799	278	648	215	615	235
Death Row	630	15	635	15	653	15
Hospital/Medical ²	1,148	NA ¹	1,967	52	1,333	NA
US Immigration and Customs Enforcement	455	NA ¹	422	NA ¹	426	NA
Reception Center	25,746	NA ¹	25,225	1,806	23,990	NA
Security Housing Unit	3,102	NA ¹	3,012	71	3,287	NA
Out-Of-State	395	NA	4,305	NA	NA	10,781
Female	NA	11,543	NA	8,588	146,497	11,031

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Leased Jail Beds.

¹Data was not tracked.

TABLE 5: SUPERVISION LEVEL – ADULT PAROLE

CLASSIFICATION	2006-07	2007-08	2008-09
High Risk Sex Offender: Active GPS	2,791	2,367	2,558
Sex Offender Other: Passive GPS	680	3,819	5,425
Active GPS Gang	86	172	190
Control Services	57,094	53,730	49,020
Deported	12,779	12,520	785
Enhanced Outpatient	1,448	1,548	1,674
High Control/Service	16,242	15,548	13,816
Mentally Disordered	21	15	12
Minimum Supervision	30,095	29,824	31,657
Pending Deport	3340	3,472	3,476
Second Striker	9,905	9,415	9,231
Total Population	134,481	132,430	117,844

Note: Data shown above is not ADP, but an actual number of parolees at a point in time.

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TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

PROGRAM	2006-07		2007-08		2008-09	
	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED
Offender Employment Continuum	2,100	1,203	2,100	1,212	1,908	584 ¹
Employment Development Department	3,456	4,049	2,520	3,423	1,368	871 ¹
Parolee Employment Program	2,295	2,895	2,100	2,810	2,100	250 ²
Computerized Literacy Learning Centers	201,600 ¹	3,576	201,600 ¹	3,303	201,600 ³	2,838
Substance Abuse Treatment and Recovery	6,876	10,101	6,456	9,299	6,216	9,660
Residential Multi-Service Centers	729	2,478	729	3,454	652	2,852
SATCU/In Custody Drug Treatment Program ²	513	1,588	1,800	3,988	N/A	N/A
Halfway Back/Parolee Service Centers	819	5,703	845	5,291	805	4,339
Community Based Coalition ³	125	85	360	1,400	450	1,041
Electronic In-Home Detention ⁴	500	1,773	500	2,800	500	3,958
Day Reporting Center	400	1,178	700	1,608	700	1,584

¹ The employment programs were transferred to Adult Programs effective April 1, 2009. Numbers served reflect up to March 31, 2009.

² All Parolee Employment Programs were suspended effective July 31, 2008, and then terminated May 3, 2009. Numbers served reflect the one month of service.

³ Hours of instruction per year.

⁴ The SATCU Program was terminated in FY 2006-07 and was replaced with in the In-Custody Drug Treatment Program (ICDTP) in 2007-08. The ICDTP bed total listed above was not achieved until April 2008.

⁵ Program was implemented on April 2, 2007.

⁶ Program was re-activated in September of 2005.

TABLE 7: ADMISSIONS TO PRISON

	2006-07	2007-08	2008-09
New commitments from court ¹	49,658	47,918	46,386
Parole violators returned with a new term ²	20,579	20,729	19,950
Parole violators returned to custody ³	71,593	73,047	66,366

¹ Offenders who were not in the CDCR system at the time they were sentenced to prison by the court; that is, they were not in prison or on parole.

² Parolees who committed new crime(s) that resulted in a new prison sentence.

³ Parolees who violated conditions of their parole; therefore, their parole was revoked and they were returned to prison.

TABLE 8: BOARD OF PAROLE HEARINGS

LIFE PAROLE CONSIDERATION HEARINGS	2006-07	2007-08	2008-09
Number of parole hearings conducted for inmates serving life sentences ¹	4,186	3,589	6,088
PAROLE REVOCATION HEARINGS	2006-07	2007-08	2008-09
Number of probable cause hearings scheduled and conducted	83,674	88,264	88,204
Number of revocation hearings scheduled and conducted	17,628	16,101	10,354

¹ Number of hearings conducted includes the following types of hearings: suitability, progress, remission, advance date, reaffirm, and extension.

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TABLE 9: EDUCATION PROGRAM – ADULT

	2006-07			2007-08			2008-09		
	CLASS-ROOM SLOTS	ENROLLMENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLLMENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLLMENT (ACTUAL)	AVERAGE DAILY ATTENDANCE
Academic	14,268	12,075	5,358	13,700	14,347	7,497	15,439	14,222	8,938
Vocational	11,070	8,782	3,681	10,981	9,132	4,661	9,936	9,214	5,363

NOTE: Explanation of low ADA: There are a variety of Educational and Non-Educational factors that can be attributed to the low ADA figures. Educational factors include teacher vacancies, short-term illness or other unanticipated leave, training that is not mandatory, special assignment and acting or out-of-class assignment. Non-Educational factors include lock-downs, medical reasons, awaiting gate pass to enter educational facilities, etc.

¹ In January 2009, OCE modified its education monthly report to track classroom slots as the actual number of inmates that can be accommodated in programming. Previously, slots were tracked based on capacity (available space) which did not take into account the potential for half-time programming.

TABLE 10: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

YEAR	SUBSTANCE ABUSE PROGRAM (SAP)			SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) ¹		FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM (FOTEP)		
	SLOTS	FILLED	% Inmates Successfully Completed ²	FILLED	% Parolees Successfully Completed ³	SLOTS	FILLED	% Parolees Successfully Completed ⁴
2006-07	9,669	8,992	60	2,457	43	409	357	42
2007-08	9,869	9,326	65	4,642	51.6 ⁵	410	363	66.5
2008-09	12,064	10,280	59.8	4,643	51.2	412	337	54.1

CORRECTION: The FOTEP figures for FY 2007-08 were incorrect and have been revised.

¹ SASCA expenditures are based on usage and services are provided on an as-needed basis. The data provided does not include Parolee Services Network participants (FY 2007-08 915; FY 2008-09 858).

² “Successfully Completed” is defined as percent of participants paroling from SAPs.

³ “Successfully Completed” is defined as percent of SASCA parolees who complete at least 90 days of aftercare.

⁴ “Successfully Completed” is defined as percent of FOTEP parolees who complete the required aftercare up to 15 months.

⁵ The FOTEP figures were incorrect for FY 2007-08 and have been revised.

TABLE 11: REFERRALS FROM CDCR ENHANCED OUTPATIENT PROGRAMS TO DEPARTMENT OF MENTAL HEALTH INTERMEDIATE CARE FACILITY/ACUTE INPATIENT UNITS

	2006-07	2007-08	2008-09
Atascadero State Hospital - Intermediate Care	59	179	195
Salinas Valley Psychiatric Program - Intermediate Care	234	158	349
Vacaville Psychiatric Program - Intermediate Care	66	8	81
Vacaville Psychiatric Program - Day Treatment Program	40	7	53
Total Intermediate Care Facilities (ICF)	399	352	678
Atascadero State Hospital - Acute Care	58	143	125
Acute Psychiatric Program at Vacaville - Acute Care	799	333	53
Total ACUTE	857	476	178
Total ACUTE + ICF	1,256	828	856

Note: Data is captured manually by Department of Mental Health through field self-reporting. Atascadero Intermediate Care and Acute Care figures are provided by Mental Health Program and are not exclusively EOP referrals.

TABLE 12: MENTAL HEALTH SERVICES – POPULATION OF MENTALLY ILL OFFENDERS

	2006-07	2007-08	2008-09
Correctional Clinical Case Management System	27,080	28,249	29,683
Enhanced Outpatient Program	4,115	4,413	4,440

Note: Data as of May Revise process of each fiscal year. FY 2008-09 data was provided by Health Care Population Oversight Program.

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TABLE 13: CLASSIFICATIONS – JUVENILE OPERATIONS

Classifications	2006-07		2007-08		2008-09	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Youth Correctional Officer	497.3	33.5	579.6	66.2	523.6	80.6
Youth Correctional Counselor	765.8	101.0	1,010.3	86.9	792.0	177.1

Note: Vacancies as of June 30 of each fiscal year per the Vacancy Report.

TABLE 14: ADP BY BOARD CATEGORY - JUVENILE

CATEGORY	NUMBER OF YOUTH		
	2006-07	2007-08	2008-09
I	88	77	90
II	427	374	336
III	268	182	189
IV	850	558	561
V	694	463	328
VI	332	176	60
VII	7	2	1

Note: Includes Temporary Detention and Dual Commitment cases in Adult facilities.

TABLE 15: ACADEMIC/VOCATIONAL EDUCATION - JUVENILE

	2006-07	2007-08	2008-09
Budgeted Slots	2,698	1,896	1,743
Average Daily Attendance	1,475	1,213	1,072

Note: Budgeted Slots data are population numbers from the Population Movement Summary as of June 30 of each fiscal year. DJJ Education is funded based on Total ADP and Regular Education includes Core Academic Education, Vocational Education, and English Language Learner in the same category; therefore, Academic and Vocational Education cannot be tracked separately.

TABLE 16: TREATMENT PROGRAMS - JUVENILE

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	2006-07	2007-08	2008-09
Substance Abuse Treatment	281 ¹	158	111 ²
Sexual Behavior Treatment	198 ³	214	187 ⁴

Note: Data as of June 30 of each fiscal year.

¹ Of the 281 youth there are 60 Americans with Disabilities Act (ADA) youth participating in the Substance Abuse Treatment Program (as reported by the Ward with Disabilities Program (WDP) and 5 ADA youth on the Substance Abuse Program waitlist.

² Of the 111 youth there are 32 Americans with Disabilities Act (ADA) youth participating in the Substance Abuse Treatment Program (as reported by the Ward with Disabilities Program (WDP) and no ADA youth on the Substance Abuse Program waitlist.

³ Of the 198 youth there are 64 ADA youth participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA youth on the Sexual behavior Program waitlist.

⁴ Of the 187 youth there are 68 ADA youth participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA youth on the Sexual behavior Program waitlist.

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